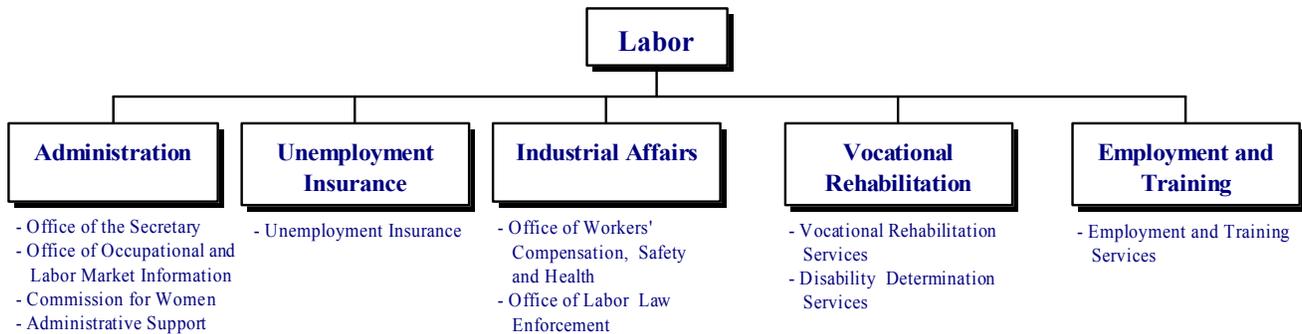


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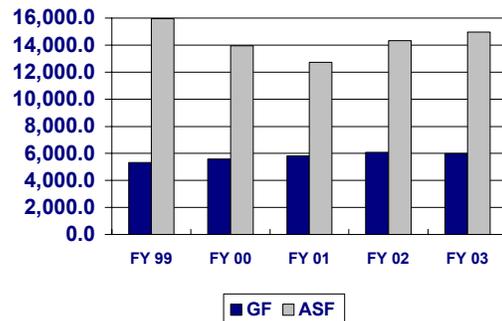
MISSION

Connecting people to jobs, resources, monetary benefits, workplace protections and labor market information to promote financial independence, workplace justice and a strong economy.

KEY OBJECTIVES

- Work creatively and collaboratively for solutions to changes in the economy and the workforce in order to provide a skilled labor force sufficient in number and quality to meet the needs of current and future Delaware employers.
- Contribute to the safety and self-sufficiency of every Delaware family.
- Continue to serve as an active partner with other state agencies and organizations in order to create a statewide system of accessible, effective social services.
- Using the "opportunities for improvement" identified during the Delaware Quality Award application process as a starting point, implement process improvements in order to provide a well managed, customer and results-oriented department deserving of the award.
- Expand customer service options by providing more e-Government services.
- Continue to be a source of leadership, information and resources on issues and trends affecting the workforce and the workplace.

Five-Year Appropriation History



FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	5,990.6	5,971.8	6,160.2
ASF	13,290.0	14,966.6	15,200.5
TOTAL	19,280.6	20,938.4	21,360.7

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	35.0	35.9	35.9
ASF	98.7	98.7	98.7
NSF	359.3	359.4	367.4
TOTAL	493.0	494.0	502.0

FY 2004 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend inflation adjustment to Worker's Comp/Safety/Health (60-07-01) of \$88.5 ASF in Personnel Costs to cover anticipated expenditures. Also, recommend inflation adjustment to Labor Law

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Enforcement (60-07-02) of \$124.9 ASF in Personnel Costs to cover anticipated expenditures.

- ◆ Recommend enhancements to Worker's Comp/Safety/Health (60-07-01) of \$20.5 ASF in Capital Outlay for a computer replacement schedule. Also, recommend enhancement to Vocational Rehabilitation (60-08-10) of \$58.2 in Contractual Services to meet state match requirements for Basic Support grant.

ADMINISTRATION 60-01-00

MISSION

To provide leadership, policy direction, sound management and administrative support to ensure optimum internal and external service delivery to clients.

To provide concise and applicable analyses of Delaware's economic, demographic, occupational and industrial labor market areas through an excellence-driven, customer-centered labor market information clearinghouse.

To provide leadership, advocacy and resources on issues affecting women while promoting equity, equality and the elimination of gender, racial, ethnic and income-based discrimination and disparities.

KEY OBJECTIVES

- Provide and promote exemplary customer service throughout the department to all Department of Labor (DOL) constituents.
- Continue initiatives to create a culture within the department that promotes and values creativity, collaboration, diversity, employee recognition, family-friendly policies, teamwork, professionalism and respect.
- Increase the visibility of the department's services through a strong public relations and marketing campaign.
- Reduce the turnover rate of employees, except retirees, by five percent annually.
- Monitor and improve the quality, efficiency and effectiveness of internal controls and procedures for the fiscal operations of the department.
- Design and implement a management information system that supports effective communications – internally and externally, improves service timeliness, enhances reporting capability and facilitates the department's e-Government goals and objectives.

BACKGROUND AND ACCOMPLISHMENTS

Administration consists of the offices of the Secretary of Labor; Occupational and Labor Market Information

LABOR 60-00-00

(OOLMI); Delaware Commissions for Women (DCW); and Administrative Support.

The department has made a concerted effort to maintain and improve customer service – both internally and externally. Initiatives over the past year included:

- Applying for the Delaware Quality Award which enabled DOL to closely examine its operation, services and processes and identify opportunities for improvement;
- Completing department-wide customer service and Service Leader training, establishing a permanent Quality Coordinating Committee, and increasing the number of customer satisfaction surveys;
- Holding the fifth annual employer conference as a means of informing employers of our services, laws, procedures and regulations;
- Taking a leadership role in working with other agencies on behalf of our mutual constituents;
- Translating documents and brochures into Spanish and providing interpreter service on a one-on-one basis when necessary;
- Opening teleconferencing centers with state-of-the-art conferencing equipment at a DOL conference room in each county. This feature will greatly reduce the amount of staff, board and council member time spent traveling to meetings and will also enable staff to remain in Delaware while taking part in national training meetings.

DOL's prison-to-work administrator applied for and was instrumental in obtaining a three-year \$2.1 million federal grant to develop and support re-entry initiatives for ex-offenders in the State of Delaware. As a major partner agency, the Department of Labor will receive \$238,000. The department's role will be to develop Employment Support Centers in the Kent and Sussex counties' probation offices; develop the first prison-based Employment Support Center at the women's prison; redesign/distribute the *Job Opportunities Await You* manual for this population to use; and, develop training accounts and partnerships in the business community resulting in employment opportunities for this population. DOL has already initiated partnerships with contractors, organized labor, and the Departments of Correction and Education to develop prison-to-work job training, placement and transition services.

Also in progress is an agreement with Delaware State University to use DOL's local offices as satellite

"Entrepreneurship Centers" for "nontraditional" DOL clients interested in starting their own businesses.

Retaining and developing skilled department staff is critical to DOL's ability to provide quality customer service on a timely basis. There are 96 DOL employees providing higher-level management services on a statewide basis. Of those 96 employees, 36.4 percent (35 employees) are eligible to retire as of this date. The challenges the Human Resources Management (HRM) team faces are increasing recruiting and retention, providing a well-trained/diverse workforce and reducing the department's vacancy rate.

The Information Technology Management (ITM) Section provides operational support to divisions with mainframe applications and shared resources. Network and end-use support is decentralized with each division maintaining its own network environment. As the State implements the Windows 2000 Network, ITM will take a more active role in managing all departmental information technology resources to improve the efficiency and effectiveness of computer operations within the department.

Support Services Management is responsible for ensuring that the daily business operations are supported in the most efficient and effective manner. As the economy continues to slow, the need for departmental services increases. Consequently, the Office of Administration must raise its efficiency and effectiveness to meet the increasing demand for service from its internal and external customers.

In the past year, the department's internal committees have been actively working to improve the department's culture to help ensure that DOL is a good place to work and a good organization with which to do business. The committees are:

- **The Diversity Committee** promotes education and awareness on issues such as race, gender, ethnicity and disabilities. The committee oversees the department's Leadership Associates Program – an initiative to cultivate leadership among employees who desire leadership opportunities and demonstrate potential.
- **The Family-Friendly Committee** encourages and promotes policies, activities and initiatives that assist DOL employees with balancing work/life issues and responsibilities.
- **The Health and Wellness Committee** promotes health and wellness for DOL employees and their families through information, activities and resources.

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- **The Safety Committee** provides information and training on issues affecting the safety of employees and the public.
- **The Policy and Procedures Committee** reviews the department's policies and procedures to make sure they are consistent and clear.

The Office of the Delaware Commission for Women (DCW) continues to strengthen its capacity to understand and meet the needs of women and girls throughout the state. Support from the legislature in Fiscal Year 2003 enabled the DCW to open an office in Milford with a staff person who since February 2002 has been a resource to more than 1,500 women and girls in Kent and Sussex counties.

As a means of enhancing the labor pool and fostering economic self-sufficiency, the commission has been working to increase the participation of women and girls in non-traditional career fields such as math, science and technology. In August 2002, with support from the U.S. Department of Labor's Women's Bureau and in partnership with Manchester Literacy Center, the commission launched its first Tech Savvy Retreat targeting underserved teen girls in Kent and Sussex counties. The goals of the initiative were to: increase the interest of teen girls in careers in math, science and technology; introduce teen girls to character building skills that help them recognize barriers to personal growth; and help teen girls set goals, create a vision and write an action plan to reach their future goals. The DCW has also used annual events such as Take Our Daughters to Work Day, Women's History Month and the Delaware Women's Conference to promote policies and other initiatives aimed at improving the economic status of women in Delaware.

The commission has become a lead sponsor in a model initiative to educate Delaware employers and workers about the realities and resources related to eldercare. The other lead sponsors are The Family & Workplace Connection and AARP Delaware.

As the debate continues in Congress regarding the future of Social Security, the Delaware Commission for Women is working to ensure that women in Delaware have the knowledge and resources they need to make informed decisions regarding social security benefits. In May 2002, the commission formed a partnership with the U.S. Social Security Administration to hold a four-part workshop series made available to women statewide using the department's video-conferencing technology. The first workshop in the series, held in July 2002, was rated by the majority of participants as "above average".

The Office of Occupational and Labor Market Information (OOLMI) has created a website (oolmi.net) that provides instant access to all of OOLMI's analyses, data and publications, effectively allowing customers to create their own information productions. The site has been linked to the Division of Employment and Training's Virtual Career Network (VCNet.net) to provide a one-stop electronic labor market and job information system.

OOLMI continues to maintain the Consumer Reports Information System, designed to display in-depth information on Workforce Investment Act training providers and their programs. Included is information such as site location, cost, length, scheduling of courses, instructor qualifications and course performance data.

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	803.5	796.0	931.1
ASF	2,481.6	2,633.8	2,633.8
TOTAL	3,285.1	3,429.8	3,564.9

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	8.9	9.8	9.8
ASF	29.6	29.7	29.7
NSF	12.5	12.5	13.5
TOTAL	51.0	52.0	53.0

OFFICE OF THE SECRETARY 60-01-10

ACTIVITIES

- Manage the department and provide leadership for the delivery of services.
- Maintain a responsive and positive relationship with constituents, advisory councils and other citizen groups.
- Ensure effective coordination with divisions within the department and with the Governor's Office, other cabinet agencies, the legislature and federal agencies.
- Manage and coordinate the department's legislative program and public relations program.

LABOR

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PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# marketing initiatives per year	32	36	40
% DOL bills signed into law per year	90	100	100

OFFICE OF OCCUPATIONAL AND LABOR

MARKET INFORMATION

60-01-20

ACTIVITIES

- Translate raw labor market data into concise analyses of workforce, employment, economic and demographic changes.
- Provide federally mandated and funded reports for the U.S. Bureau of Labor Statistics as part of a national economic reporting network.
- Deliver career and labor market information at the state and county levels on a regular basis.
- Serve as Delaware's Consumer Reports Agency under the Workforce Investment Act.
- Continue to leverage technology in creating new and innovative information products for customer access.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% annual employment forecast accuracy	.45	<1	<1
% annual revision of monthly employment estimates	<1	<1	<1
Occupational survey responses -% jobs represented	72	70	70

COMMISSION FOR WOMEN

60-01-30

ACTIVITIES

- Monitor legislation, assist in policy and program development, facilitate inter- and intradepartment collaboration and promote creative, cutting edge thinking and solutions to improve the economic health, political and social status and well-being of women.
- Create and produce publications and resources responsive to the informational needs of women in Delaware.

- Plan and implement workshops and forums that facilitate dialogue, increase awareness and advance the issues important to the full participation of women in society.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# agencies using the commission's information	314	330	379
# of collaborative projects	6	8	10
# of meetings/forums held	35	53	63
# resources/publications distributed	14,300	15,730	18,920

ADMINISTRATIVE SUPPORT

60-01-40

ACTIVITIES

- Coordinate the development and management of the department's budget.
- Ensure the accuracy of all fiscal-related functions including accounts receivable and payable, fund and revenue management, expenditure tracking and the coordination of audits.
- Provide information technology leadership to the department in all activities including mainframe operations and applications, database management, telecommunications, client/server support and the development of an annual information technology plan.
- Provide building-related services such as lease negotiations, facility planning, space allotment and security services.
- Provide graphics and printing support for all DOL operations, including the daily processing and local printing of unemployment insurance checks.
- Provide warehouse, fleet management, purchasing, mail services and inventory management.
- Manage all human resource-related activities.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% accounting documents processed in DFMS within 3 business days	77	100	100
% mail on-time delivery rate	95	100	100

LABOR

60-00-00

UNEMPLOYMENT INSURANCE

60-06-00

MISSION

To assist in the promotion of statewide economic stability and vitality by providing temporary, partial income maintenance to workers who become unemployed through no fault of their own, and by making referrals of unemployed workers to re-employment services.

Ensure adequate funding for the payment of unemployment benefits through the collection of employer taxes.

Contribute to the development of an adequate workforce by collecting a statewide training tax from employers to provide funds for the training of dislocated workers, school-to-work transition, industrial training and other training initiatives.

KEY OBJECTIVES

- Exceed federal performance criteria of first payment timeliness of intra- and interstate claims.
- Maintain an Unemployment Insurance Trust Fund capable of supporting no less than 12 months of benefit payments at the highest level historically experienced.
- Deliver unemployment insurance program services throughout the state in four accessible local office locations and via technology.
- Enhance program quality through staff development by increasing the number of staff attending in-service and outside training, and receiving education assistance.
- Facilitate assistance provided to dislocated workers by increasing the number of unemployment claimants referred to the Division of Employment and Training.

BACKGROUND AND ACCOMPLISHMENTS

For over 60 years, the unemployment insurance system has been one of the nation's most important social insurance programs. The system provides prompt, partial wage replacement to unemployed workers through the payment of unemployment insurance benefits. The unemployment insurance system serves the business community during recessions by pumping unemployment

insurance trust fund reserves into the economy. Approximately 28,000 unemployed Delawareans have collected unemployment benefits annually over the past four years.

Despite an increase in unemployment insurance claims, Delaware's Unemployment Insurance Trust Fund remains one of the strongest in the nation. A strong trust fund has facilitated the enactment of legislation to reduce unemployment insurance taxes for Delaware employers and increase benefits for unemployed Delaware workers. Over the past six years, Delaware employers have had unemployment insurance taxes reduced by over \$20.6 million annually. As a result, employer unemployment insurance minimum and maximum tax rates have gone from 1.0 percent and 9.5 percent respectively to .3 percent and 8.2 percent respectively. Since July 1, 1993, the maximum weekly benefit amount (MWBA) paid to unemployed Delaware workers has increased from \$245.00 to \$330.00 - or \$85.00 - per week. During this time period, an additional \$19.9 million in unemployment insurance benefits have been provided to unemployed Delaware workers annually.

The division has been proactive in its efforts to provide customer-friendly, efficient service and has made numerous operational and procedural changes as part of this on-going initiative. These include:

- Providing unemployment insurance program information and downloadable forms for employers on a division Internet webpage.
- Locating an electronic message board, VCR and television in each unemployment insurance local office to provide claimants with important information about the claims process, appeals process and available re-employment services while they are waiting to be served.
- Providing all claimants with *Your Guide to Unemployment Insurance Benefits* at the time an initial claim is filed.
- Providing all employers with the *Unemployment Insurance Handbook for Employers* upon registration.

Improving service to the Hispanic population by providing interpreter services, creating flexible work schedules to enable frontline staff to take Spanish classes and implementing the use of a Spanish language initial claim translation guide sheet and a Spanish language weekly pay authorization form guide translation sheet.

LABOR 60-00-00

- Designating subject matter experts to serve on the department's "rapid response" team to provide information and services to employers and workers going through a downsizing process.
- Ensuring the Unemployment Insurance Information Hotline (an automated voice response inquiry system) is accessible 24 hours per day, seven days per week. This system enables individuals to obtain information about how to file a claim for benefits, where to file a claim and, if already collecting benefits, the status of specific benefit checks.

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	--	--	--
ASF	282.1	434.0	434.0
TOTAL	282.1	434.0	434.0

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	--	--	--
ASF	4.0	4.0	4.0
NSF	134.0	134.0	134.0
TOTAL	138.0	138.0	138.0

UNEMPLOYMENT INSURANCE 60-06-01

ACTIVITIES

- Provide unemployment insurance benefits to Delaware workers who become unemployed through no fault of their own.
- Refer unemployment insurance claimants to re-employment services.
- Assess and collect unemployment insurance and training program taxes, and bill and collect benefit payment reimbursements from non-assessed employers.
- Recover benefit overpayment and delinquent employer taxes for return to the Unemployment Insurance (UI) Trust Fund.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% promptness of initial intrastate claims (first payments made within 21 days of first compensable week ending date)	93.4	89.0	89.0
% promptness of initial interstate claims (first payments made within 21 days of first compensable week ending date)	74.8	70.0	71.0
% employer taxes paid on time	78.5	76.0	77.0
% recovery of all benefit overpayments established during the fiscal year	63.4	58.0	60.0
Minimum of one year of benefits in UI Trust Fund	1.82	1.65	1.68

LABOR

60-00-00

INDUSTRIAL AFFAIRS

60-07-00

MISSION

To foster, promote and develop the welfare of the wage earners of the State of Delaware, to improve their working conditions and to advance their opportunities for profitable employment by:

- promoting economic stability to injured workers and their families by providing partial income maintenance;
- protecting workers from unfair and/or unsafe working conditions through the enforcement of labor standards laws and civil rights laws; and
- ensuring safe and healthy working conditions by identifying workplace hazards and collecting statistical data relating to workplace injuries, illnesses and fatalities.

KEY OBJECTIVES

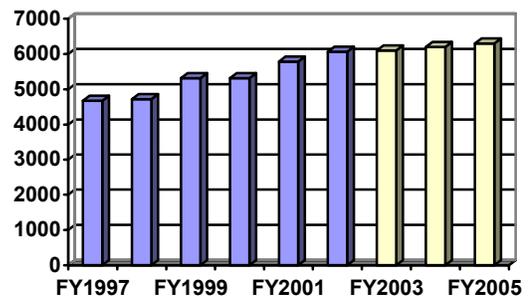
- Increase the awareness of labor standards, employment discrimination laws and safety and health regulations by increasing outreach efforts in Kent and Sussex counties.
- Decrease the amount of time to resolve labor standards and civil rights cases that are filed with the agency.
- Continue proactive enforcement and increase the number of compliance checks of private businesses and inspections of state-funded construction projects by five percent for next fiscal year.
- Continue to reduce the length of time from the filing of a petition for workers' compensation benefits to the issuance of a decision. In Fiscal Year 2002 the average number of days for all cases was 108; the department has set a new goal of 90 days, 30 days less than the original goal of 120 days.
- Increase the use of information technology resources to make services more efficient by providing access to laws, rules, regulations and forms used by the division on the Internet.
- Increase the Office of Occupational Safety and Health Consultation Services by targeting outreach activities to businesses/industries where injuries/illnesses have or are likely to occur.

BACKGROUND AND ACCOMPLISHMENTS

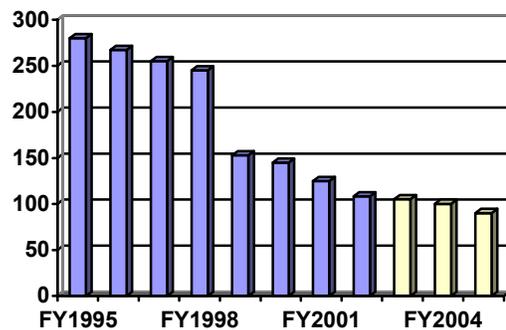
The Office of Workers' Compensation and the Industrial Accident Board (IAB) administer and enforce the state's worker's compensation law which provides benefits to eligible workers who suffer work-related injuries or illnesses.

The Office of Workers' Compensation continues to reduce the length of time it takes to process petitions.

Petitions Filed



Days From Petition Received to Award Mailed



A fair work environment is strengthened by the enforcement of state and federal labor standards laws and civil rights laws that define relationships between employers and employees. The Office of Labor Law Enforcement handles 25 such laws, including laws pertaining to wages and hours, child labor, prevailing wages and employment discrimination.

The Office of Labor Law Enforcement handles an average of 1,750 case investigations and 75,000 constituent complaints or inquiries each year with a staff of 21. In Fiscal Year 2002, the agency collected \$642,632 for Delaware workers.

LABOR

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During Fiscal Year 2002, the Office of Occupational Safety and Health Consultation Service, which provides free consultation programs to assist small businesses to voluntarily comply with the 432 federal Occupational Safety and Health Administration (OSHA) standards, conducted 272 consultations and identified 1,700 serious hazards. These consultations helped to protect over 8,200 employees.

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	--	--	--
ASF	8,119.9	8,497.8	8,731.7
TOTAL	8,119.9	8,497.8	8,731.7

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	--	--	--
ASF	55.0	55.0	55.0
NSF	8.0	8.0	8.0
TOTAL	63.0	63.0	63.0

OFFICE OF WORKERS' COMPENSATION, SAFETY AND HEALTH

60-07-01

ACTIVITIES

- Enforce and administer Delaware's workers' compensation law.
- Compensate eligible individuals for work time lost as a result of job-related injuries.
- Collect the self-insurance tax, the second injury assessment and the administrative assessment.
- Provide private sector employees with assistance in identifying (and guidance in abating) safety and health hazards in the workplace.
- Establish ongoing safety and health programs as a means of primary injury prevention for small and medium-sized, high-hazard industries.
- Collect, analyze and disseminate statistics on work-related injuries, illnesses and fatalities.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# days from petition received to award mailed	108	105	90
# workers' compensation petitions filed	6,141	6,200	6,250
# hazard violations identified	1,709	1,200	1,200
# safety and health consultations	272	280	280

OFFICE OF LABOR LAW ENFORCEMENT

60-07-02

ACTIVITIES

- Enforce 25 state and federal labor laws.
- Enforce employment discrimination laws through investigation of charges and enforcement of remedies in cooperation with the U.S. Equal Employment Opportunity Commission.
- Establish state prevailing wage rates for public works projects and ensure compliance with prevailing wage rates on all public works projects.
- Provide technical assistance to employers and employees by providing information relating to labor standards and civil rights laws.
- Administer a statewide issuing officers program for child labor work permits to ensure compliance with the child labor law.
- Plan outreach/education and pro-active enforcement activities pertaining to the newly-amended Clean Indoor Air Act.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# discrimination charges resolved	413	432	447
# days to resolve discrimination case	183	210	*180
# wage payment claims resolved	1,046	1,098	1,153
# days to resolve wage payment claims	33.2	30.0	30.0
# inspections/compliance checks	955	1,003	1,053

* Assumes a full complement of employees.

LABOR

60-00-00

VOCATIONAL REHABILITATION 60-08-00

MISSION

To provide information, opportunities and resources to individuals with disabilities leading to success in employment and independent living.

KEY OBJECTIVES

- Enable 830 individuals with disabilities to achieve success in employment, by providing them with counseling/guidance, services and training.
- Increase the number of students with disabilities successfully served by the Division of Vocational Rehabilitation's (DVR) school-to-work transition program.
- Provide services and employment opportunities for an increasing number of Social Security disability recipients seeking DVR services as a result of the Ticket to Work/Work Incentives Improvement Act.
- Maintain the cost per disability determination for Disability Determination Services (DDS) at or below the Fiscal Year 2000 level.
- Implement the single decision-maker model mandated by the Social Security Administration for adjudicating disability claims.
- Adjudicate over 10,000 claims for Social Security disability benefits with a processing time equal to, or less than, other agencies in the region.

BACKGROUND AND ACCOMPLISHMENTS

The Division of Vocational Rehabilitation (DVR) provides services leading to employment for individuals with disabilities capable of achieving independence through employment. DVR also adjudicates claims for Social Security disability benefits for individuals with disabilities who are unable to work.

Fiscal Year 2002 was a challenging year for DVR. There was a 15 percent increase in the number of Social Security disability beneficiaries seeking services, marginal funding increases, and a sluggish economy limiting employment opportunities for clients ready to go to work. Despite the challenges, DVR again exceeded the number of employment outcomes from the previous year, and achieved substantial increases in employment outcomes in the school-to-work transition program.

DVR has a nationally recognized school-to-work transition program that continues to increase the number of students with disabilities successfully served. In Fiscal Year 2002, DVR successfully served 20 percent more students with disabilities than the year before. By reaching more students while they are still in school, the transition program improves the completion rate of students with disabilities in special education programs and increases their employment rate thereafter.

FIVE YEAR PERFORMANCE TREND

	FFY 1998	FFY 1999	FFY 2000	FFY 2001	FFY 2002
Employment outcomes	713	756	773	826	830
Employment outcomes by individuals with severe disabilities	73%	74%	78%	80%	77%
Annual earnings of individuals successfully employed	9,761,440	10,522,876	11,318,424	13,295,880	13,307,060
Annual savings in public assistance payment	419,160	462,924	492,276	469,476	363,708

DVR is the leading employment network in Delaware under the federal Ticket to Work Act. By aggressively implementing the Ticket program in Delaware, DVR increased the number of Social Security disability beneficiaries served by 15 percent over the previous year. Providing services and employment opportunities for these individuals is a key challenge for the future.

The Consortium Leadership and Independence through Managing Benefits (CLIMB) to Employment initiative, a five-year competitive system change grant of \$2.3 million (approximately \$500.0 per year) was initiated in Fiscal Year 2002 by DVR with funds from the U.S. Department of Education. This program provides benefits-counseling services to individuals with disabilities on public support who want to go to work. The goal of the program is to increase employment, decrease benefits payments, and help to eliminate systemic barriers to employment. The program provided benefits counseling to over 200 individuals with disabilities in Fiscal Year 2002.

The Delaware Disability Determination Service (DDS) has been handling increases in its workload of disability claims of ten percent or more for several years. In addition to this steadily increasing workload, the Social

LABOR 60-00-00

Security Administration has required DDS to redesign the claim adjudication process, beginning in Federal Fiscal Year 2003. The "single decision-maker" model will place more responsibility on the DDS adjudicator and rely less on medical consultants.

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	2,411.2	2,464.1	2,518.4
ASF	327.3	845.9	845.9
TOTAL	2,738.5	3,310.0	3,364.3

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	2.0	2.0	2.0
ASF	6.1	6.0	6.0
NSF	114.9	115.0	122.0
TOTAL	123.0	123.0	130.0

VOCATIONAL REHABILITATION SERVICES 60-08-10

ACTIVITIES

- Directly provide assessment, guidance and counseling, and job placement services to individuals with disabilities that lead to employment in the community.
- Provide meaningful choices to individuals with disabilities in community rehabilitation services leading to employment, including physical and mental restoration, rehabilitation technology, skill training, expenses, personal assistance services, transportation assistance and interpreter services.
- Provide supported employment services statewide for individuals with physical and mental disabilities.
- Provide school-to-work transition services in all public high schools in Delaware.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# clients rehabilitated and employed	830	830	835
% rehabilitated clients retaining employment after 1 year	76	70	70
# Independent Living clients successfully served	59	65	68

DISABILITY DETERMINATION SERVICES 60-08-20

ACTIVITIES

- Adjudicate Social Security disability applications under Titles II and XVI of the Social Security Act, as amended.
- Perform Continuous Disability Reviews (CDRs) of previously allowed disability claims.
- Conduct re-determinations of eligibility for Delaware Medicaid beneficiaries under agreement with the Department of Health and Social Services, Division of Social Services.
- Implement the single decision-maker model for adjudication of claims.
- Provide due process reviews for unsuccessful claimants who file an appeal of their determination.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# days (avg) processing time	75	75	75
% accuracy rates from federal quality review	94	94	94

LABOR

60-00-00

EMPLOYMENT AND TRAINING

60-09-00

MISSION

To provide services enabling employers and job seekers to make informed employment and training choices leading to employment.

KEY OBJECTIVES

- Streamline the division's one-stop integrated service delivery system, and coordinate the division's services with other workforce development programs.
- Enhance the Virtual Career Network (VCNet) – the division's e-Government employment service website.
- Improve the work component of Delaware's A Better Chance Welfare Reform Program initiative.
- Maximize the employment potential of clients through the development of training programs which provide the education and occupational skills necessary to meet the demands of a technologically changing, global labor market.
- Increase collaboration with the Department of Correction to facilitate the placement of ex-offenders into the workplace.
- Promote/market apprenticeship to women, minorities and young people as a viable career alternative.
- Maintain the safety, health and welfare of apprentices in Delaware by monitoring the compliance of over 440 employer sponsors and 2,200 apprentices.

BACKGROUND AND ACCOMPLISHMENTS

Employment and Training (DET) operates a statewide labor exchange system serving both employers and job seekers. DET administers federal and state-funded training programs for individuals who have barriers to employment as a result of job dislocation or other socioeconomic factors. Last year, the division provided a variety of one-stop employment and training services to nearly 60,000 customers through vocational skills training programs, school-to-work training programs, summer youth employment and training programs,

re-employment services, employer services and by matching job seekers with employment opportunities.

DET continues to play a significant role in the implementation and administration of the work component of Delaware's A Better Chance Welfare Reform Program. Since October 2000 there have been 2,088 full-time job placements and 1,593 part-time placements. The average full-time placement wage was approximately \$7.65 per hour and the average for part-time placements was \$6.94 per hour.

The division's four local offices are the cornerstones of the state's One-Stop Career Center System. Each office has a "resource room" where clients are offered core, intensive and/or training services designed to provide flexibility and a service level path – from self-directed services with no help, to self-directed services with some help, to group services or one-on-one assistance with DET staff.

The VCNet system provides access to a full range of workforce development information about job openings, training scholarships, support services, labor market and occupational trends, and an electronic resume talent bank from any site with access to the Internet. There were 1,562,824 hits in Fiscal Year 2002. Employers conducted 5,688 resume searches, and job seekers conducted 124,925 job searches. Through a special grant of \$286,908 received in Fiscal Year 2003, DET will provide intensive services to laid-off employees who are not likely to return to their jobs due to industry and occupational decline. DET will work with the Division of Unemployment Insurance (UI) to profile UI claimants for services including job placement support, training opportunities, coaching and "how to" workshops. The re-employment services initiative will work with claimants who most likely would receive the maximum of 26 weeks of benefits. DET's goal is to reduce the number of weeks the claimant receives benefits and secures employment at 80 percent of past wages.

Through a one-time 18-month competitive grant of \$325,000, the Apprenticeship and Training unit will develop a Child Care Development Specialist program. The goal of this grant is to improve the quality of child care in Delaware by establishing a state registered apprenticeship and training program in the Child Care Development Specialist trade that will provide training opportunities and increased wages for 30 child care apprentices.

The number of clients transitioned into employment decreased by 31 percent in Fiscal Year 2002 for several reasons:

LABOR 60-00-00

- DET is in transition to provide increased e-Government services to job seekers and employers. Traditional staff-entered job postings are being replaced with staff instruction to employers on how to post their job orders in the VCNet Internet system.
- The economy slow down resulted in an increase in unemployed workers competing for fewer job openings leading to increased worker caseloads.
- Despite the decrease in overall clients transitioned into employment, and the staff's increased work and caseloads, participants' customer satisfaction increased by 17 percent.

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	2,775.8	2,711.7	2,710.7
ASF	2,079.1	2,555.1	2,555.1
TOTAL	4,854.9	5,266.8	5,265.8

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	24.1	24.1	24.1
ASF	4.0	4.0	4.0
NSF	89.9	89.9	89.9
TOTAL	118.0	118.0	118.0

EMPLOYMENT AND TRAINING SERVICES 60-09-20

ACTIVITIES

- Administer labor exchange services in Delaware.
- Provide the public with access to local, state, regional and national job opportunities.
- Match employer job order requirements with applicant skills and abilities.
- Assess applicant aptitudes, skills, education and training background, job readiness or training needs.
- Assist small or expanding businesses through the referral of employment applicants or other services in cooperation with Delaware Economic Development Office (DEDO).
- Provide special services to veterans, migrant/seasonal farmworkers, displaced homemakers, unemployment insurance recipients, and people transitioning from prison to work.
- Provide special services to employers and workers dislocated by plant closings or staff reductions

through the concerted services of the Rapid Response Team organized by the federal Dislocated Workers program.

- Co-administer with the Workforce Investment Board training programs for economically disadvantaged individuals by providing fiscal and operational management, planning, contract negotiation, monitoring, evaluation and technical assistance to the agencies providing the training services.
- Administer the work and case management component of Delaware's welfare reform program in cooperation with DEDO and the Department of Health and Social Services (DHSS).
- Certify, monitor and promote the use of apprenticeship programs.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% adult and youth clients transitioned into employment	62	70	70
% customer satisfaction: participants	82	72	72
employers	69	70	70
# new job openings listed with DET	15,300	15,500	16,000
% employment rate for the Delaware Dislocated Worker program (laid-off workers)	68	73	73